

BOARD OF SUPERVISORS MONTHLY STATISTICAL REPORT



Students listen to Supervisor Wendy Maurer speak at the 20th annual Student Government Day at the George L. Gordon, Jr., Government Center. Supervisors Laura Sellers and Gary Snellings were speakers also.



Progress Report — April 2017

Priorities

Fiscal Responsibility

Education

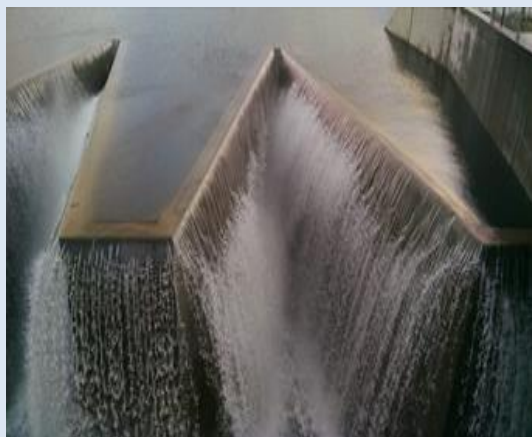
Public Safety

Infrastructure

Economic Development

Service Excellence

H.B. 2219 and S.B. 1248 were signed into law on Monday, March 13, 2017. The bills allow **Lake Mooney** property owners to defer real estate taxes until the property is sold or the owner dies. This was one of the Board's adopted legislative priorities.



For more information
www.staffordcountyva.gov

Accomplishments

Stafford County added three more farms to its **Purchase of Development Rights Program** in its ongoing effort to preserve open space. The PDR program is one of many tools the Board of Supervisors has used to save more than 10,000 acres and retire 2,967 development rights.

The three farms added to the PDR program bring the total acreage saved by the program to 448.17 acres. Walnut Hill Farm at Elm Hill, owned by Jeff and Virginia Adams, is 38 acres of heritage species and conservation farming. It is part of the 1843 Blackburn farm and contains the Blackburn cemetery as well as a slave cemetery. Kenneth and Juanita Jones own Jones Farm, a 43-acre farm with active farmland and Civil War trenches. Historic Spotted Tavern Farm comprises 100 acres and is owned by John and Cathy Dodd Harris. The property contains active farmland as well as forest. The property also contains significant cultural resources, including Spotted Tavern historical site, Spotted Tavern Farm, and the Latham/Beckhin cemetery. It was the site of a Civil War encampment, as well as skirmishes for three local battles.



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Sports Tourism

The Jeff Rouse Center was prominently featured on the front page of the Sports Virginia's latest quarterly newsletter, and for good reason. The results show, one year after the opening of Stafford County's premier swim and soccer complex, the Board of Supervisors' vision is paying off. In March of 2017 alone, the Jeff Rouse/Embrey Mill complex hosted approximately 363 teams and 11,000 visitors to the county. The estimated economic impact is \$943,474. The exposure of the article to the sports event planners nationwide is sure to make Stafford County a prime location for future sporting events.



Student Government Day

Stafford held its 20th Annual Student Government Day on March 28, 2017. 98 students from all five high schools came to the Government Center to shadow employees and to hold a mock Board of Supervisors meeting. In the photo below, Supervisor Wendy Maurer speaks to students as Supervisor Laura Sellers and Supervisor Gary Snellings look on.



To: Board of Supervisors

From: Shannon Howell
Public Information Officer

Subject: Monthly Statistical Report

Date: April 13, 2017

A few notes about this month's report:

- Read about our efforts to preserve open space on page 1.
- Page 3 details how sports tourism is a force for our local economy.
- Stafford is leading the area in low unemployment. See page 7 for more information.
- Wondering what is happening with our many capital projects – roads, parks, utilities? See pages 16 – 27 for a monthly update.

Please let me know if you have any questions.



Stafford County Government Social Media March 1 – 31, 2017



Facebook

Likes: **4,818**– 20 new likes

Monthly Total Impressions: 5,302,368 (Last month - 4,237,010)

Monthly Total Engaged: 130,806 (Last month - 118,784)

Date	Top Posts	Impressions	Reach
3/31/17	Please help Stafford's parks win \$20,000.	10,438	4,496
3/04/17	Stafford County Armed Services Memorial Groundbreaking - Video	6,630	4,000
3/04/17	Live feed from Armed Services Memorial groundbreaking - Video	6,493	3,600

Impressions: The number of impressions seen of any content associated with your page.

Engaged: The number of people who engaged with a page. Engagement includes any click or story created.



Twitter

Followers: 4,762 - 53 **new followers** Retweets: 85

Total impressions earned: **55,000** (Last month - **32,400**)

Engagement rate: **1.2%** (Last month - **0.8 %**)

Date	Top Tweets	Impressions	Retweets
3/14/17	VDOT is urging drivers to use caution...	8,883	37
3/23/17	Stafford will celebrate its 20 th annual Student Government Day...	2,946	7
3/13/17	VDOT asks drivers to stay off roads as snow has begun.	2,003	3

Tweet - A message posted via Twitter containing 140 characters or less

Retweet – When a Twitter user shares another Twitter user's tweet



Service Excellence

What Our Customers Are Saying About Us

Public Works

Public Works received a very complimentary email about James Staranowicz and Kelly Stevenson. Navairre Mazzeo and Terry Ritchie wrote in to say thank you for all the help James and Kelly provided them in achieving their Farm Use status and obtaining their permit to build a barn. The couple said the staff exemplifies what they consider to be great customer/constituent services.

Public Works

Beverly Blaisdell wrote an email to Cary Jamison of Public Works to thank her for help she received from Scotty Deane. Scotty assisted Ms. Blaisdell with an issue she was having with someone placing litter on her property. She described Scotty as professional and courteous and said how glad she was to be represented by people like Scotty in local government.

CDSC

John Mallory wrote in an email of his appreciation of employees in the Community Development Service Center. Kristy Miller, Kelly Stevenson and Annette Hyder took time to help him notarize a personal document. Mr. Mallory remarked that this type of “want to help” attitude comes from the top down and reflects the overall philosophy of the department.

The Board of Supervisors has set specific priorities for Stafford County geared toward making our community a high quality place for people to live, work and raise a family. The priorities are Education, Public Safety, Infrastructure, Economic Development and Service Excellence, all encompassed by an overall theme of Fiscal Responsibility and Reducing the Tax Burden.

The priority of Service Excellence is a reflection of the Board’s commitment to providing the highest quality of customer service to our citizens, businesses, visitors and all other customers of Stafford County. Stafford employees pride ourselves in going above and beyond to take care of all of our customers. This section reflects examples of how our employees support Service Excellence.



Financial Report to the Community

Principles of Responsible and Accountable Government

*Maintain a balanced budget * Strive to maintain a AAA bond rating * Fully fund our pension liability including full implementation of the state's pension reform whereby employees pay approximately one-third of their pension costs * Borrow money only for capital projects and borrow under strict debt limitations * Maintain Reserves (12% undesignated fund balance; Reserve for capital projects; Rainy Day Reserve (for unforeseen circumstances); Stafford Opportunity Fund (for economic development projects) * Report to the Board on costs savings and efficiencies * Estimate revenues very conservatively * Spend less than adopted budgets * Maintain lowest per capita expenditures among peer localities * Monitor expenses and revenues weekly * Consistently use innovative practices to run government as efficiently as possible * Provide monthly financial report to the community*

The Board approved the FY2017 Budget on April 19, 2016.

Key Facts

- Maintains lowest cost per capita compared to our six peer localities
- With reassessment, real estate tax lowered to 99 cents, personal property tax rate reduced to \$6.50
- Staffing levels lower than 2006 levels
- Reserves fully funded
- Fully funds SCPC Superintendent's budget and School Board's CIP
- Establishes career firefighter/EMT at every fire station in Stafford County

Savings and Efficiencies

Stafford and the Commonwealth of Virginia are working together to make the Crow's Nest Natural Area Preserve a success. VDOT decommissioned a bridge over the North Anna River and re-used a span of it on Raven Road, leading to the park. They also assisted with re-surfacing the 1.6 mile drive into the park with gravel. Stafford's PRCF is helping man the gate and doing other tasks to support the park.

Sign of the Times

Stafford County's February jobless rate was 3.8 percent, the lowest rate in the region. It was 4.1 percent in February 2016 and 3.9 percent in January. The average unemployment rate in the region for February 2017 was 4% and the statewide rate was 4% as well.



In the Pipeline... Projects Coming to You

2017

Warrenton Road Bike Route	Garrisonville Road/Onville Road Intersection Improvement
Sanford Drive Waterline Improvement	Belmont-Ferry Farm Trail, Phase 4, Pratt Park to the Chatham Bridge
Armed Services Memorial	Embrey Mill Park - Two Additional Full-Size Turf Fields
Poplar Road Improvements, Phase III	Celebrate Virginia Water Tank
Trailblazing Signs Phase II	Centerport Sewer Line

2018

Fire & Rescue Station 14	South Stafford Large Waterline Construction
New Anne E. Moncure Elementary School	Embrey Mill Fields Phase III
Courthouse Road/Route 1 Intersection Improvements	Ferry Road/Route 3 Intersection Improvements
Belmont-Ferry Farm Trail, Phase 6, Chatham Bridge to Ferry Farm	Courthouse Road Widening
Courthouse Area Water Tank	Garrisonville Road Widening
New Animal Shelter	

2019

Moncure Elementary Rebuild	Falls Run Force Main
Woodstock and Telegraph Lane safety Improvements	Lower Accokeek Pump Station and Gravity Improvements and Force Main

Projects Under Construction in
White

State Projects in Pink

Projects Under
Design in Yellow



Stafford County
General Fund Revenue
FY 2017 through February 28, 2017

Source	Adopted Budget	Adjusted Budget	Actual Amounts	Balance (Over) Under Budget	% Realized to Date	% of Year to Date	Comments
Property Tax							
Real Property	\$ 154,250,174	\$ 154,250,174	\$ 76,602,825	\$ 77,647,349	49.7%	66.7%	
Personal Property	45,613,435	45,613,435	27,034,118	18,579,317	59.3%	66.7%	
Public Service Corps	4,129,175	4,129,175	2,341,013	1,788,162	56.7%	66.7%	
Penalties and Interest	2,056,000	2,056,000	1,193,569	862,431	58.1%	66.7%	
Merchants' Capital	1,012,000	1,012,000	0	1,012,000	0.0%	66.7%	
Mobile Homes	163,000	163,000	0	163,000	0.0%	66.7%	
Real Property - Roll Back	80,000	80,000	121,898	(41,898)	152.4%	66.7%	
Machinery and Tools	0	0	0	0	0.0%	66.7%	
Total Property Taxes	207,303,784	207,303,784	107,293,423	100,010,361	51.8%	66.7%	
Other Revenue							
Service Charges and Other	7,308,890	8,616,949	6,042,726	2,574,223	70.1%	66.7%	Pool concessions; PRCF fees
Ambulance Cost Recovery	2,500,000	2,500,000	1,246,217	1,253,783	49.8%	66.7%	
Local Sales and Use Taxes	12,700,000	12,700,000	6,901,446	5,798,554	54.3%	66.7%	Two month lag receipt of State Funds
Utility Consumers' Taxes	10,317,957	10,317,957	5,286,522	5,031,435	51.2%	66.7%	Two month lag receipt of Funds
State/Fed - Social Services	5,237,803	5,237,803	2,642,210	2,595,593	50.4%	66.7%	Two month lag receipt of Funds
Local Meals Tax	7,525,000	7,525,000	4,539,114	2,985,886	60.3%	66.7%	One month lag receipt of Local Funds
State Shared Expenses	6,343,425	6,370,020	3,494,944	2,875,076	54.9%	66.7%	One month lag receipt of State Funds
Code Administration	2,977,619	2,977,619	2,699,480	278,139	90.7%	66.7%	Building and permit fees
Motor Vehicle Licenses	2,400,000	2,400,000	319,485	2,080,515	13.3%	66.7%	Vehicle license fees due w/ June pers prop taxes
Children's Services Act	2,376,378	3,036,378	643,994	2,392,384	21.2%	66.7%	1-month lag exp; 3-month lag in State reimbursement
Recordation Taxes	3,025,000	3,025,000	2,136,501	888,499	70.6%	66.7%	Trending higher than budget
Other State Sources	1,435,427	1,627,402	1,071,130	556,272	65.8%	66.7%	LEMPG and SRO grants
Planning Fees	1,877,500	1,877,500	1,110,545	766,955	59.2%	66.7%	
2% Transient Occupancy Tax	618,000	618,000	448,575	169,425	72.6%	66.7%	Trending higher than budget
Use of Money and Property	618,276	618,276	372,899	245,377	60.3%	66.7%	
Other Financing Sources	340,700	12,812,005	272,746	12,539,259	2.1%	66.7%	
Bank Stock Taxes	400,000	400,000	543	399,457	0.1%	66.7%	Rec'd May/June based on prior year local deposits held
Federal Revenue	5,400	2,297,616	(2,089)	2,299,705	-0.1%	66.7%	FEMA Accrual reversed, receiving \$ 97k in Feb.
Total Other Revenue	68,007,375	84,957,525	39,226,988	45,730,537	46.2%	66.7%	
Total Revenues	\$ 275,311,159	\$ 292,261,309	\$ 146,520,411	\$ 145,740,898	50.1%	66.7%	



Stafford County
General Fund Expenditures
FY 2017 through February 28, 2017

Source	Adopted Budget	Adjusted Appropriation*	Expenditures	Encumbrances	Balance (Over) Under Budget	% Expenditures to Date	% of Year to Date	Comments
General Government Public Safety								
Fire and Rescue								
Personnel	\$ 12,843,857	\$ 15,006,273	\$ 8,721,230	\$ -	\$ 6,285,043	58.1%	66.7%	
Operating	5,010,638	4,945,236	2,446,819	687,897	1,810,520	49.5%	66.7%	
Total Fire and Rescue	17,854,495	19,951,509	11,168,049	687,897	8,095,563	56.0%	66.7%	
Sheriff								
Personnel	22,826,251	22,630,691	14,036,672	-	8,594,019	62.0%	66.7%	
Operating	3,545,198	4,573,151	2,841,652	783,532	947,967	62.1%	66.7%	
Total Sheriff	26,371,449	27,203,842	16,878,324	783,532	9,541,986	62.0%	66.7%	Rollover FY16 Pos plus additional grant funds
Total General Government Public Safety	44,225,944	47,155,351	28,046,373	1,471,429	17,637,549	59.5%	66.7%	
General Government Non-Public Safety								
Board of Supervisors								
Personnel	226,131	227,356	148,584	-	78,772	65.4%	66.7%	
Operating	410,836	418,488	286,935	25,815	105,738	68.6%	66.7%	
Total Board of Supervisors	636,967	645,844	435,519	25,815	184,510	67.4%	66.7%	Rollover FY16 PO
Commissioner of Revenue								
Personnel	2,420,578	2,390,423	1,423,863	-	966,560	59.6%	66.7%	
Operating	296,707	302,385	118,602	8,037	175,746	39.2%	66.7%	
Total Commissioner of Revenue	2,717,285	2,692,808	1,542,465	8,037	1,142,306	57.3%	66.7%	Rollover 2 FY16 POs
Commonwealth's Attorney								
Personnel	3,007,519	2,963,697	1,827,318	-	1,136,379	61.7%	66.7%	
Operating	141,255	152,359	85,306	4,756	62,297	56.0%	66.7%	
Total Commonwealth's Attorney	3,148,774	3,116,056	1,912,624	4,756	1,198,676	61.4%	66.7%	Rollover 2 FY16 POs for grants
County Administration								
Personnel	1,087,297	1,217,750	805,021	-	412,729	66.1%	66.7%	
Operating	60,532	72,206	29,520	5,203	37,483	40.9%	66.7%	
Total County Administration	1,147,829	1,289,956	834,541	5,203	450,212	64.7%	66.7%	Stafford Magazine
County Attorney								
Personnel	831,895	820,255	485,467	-	334,788	59.2%	66.7%	
Operating	265,990	685,786	5,196	400,928	279,662	0.8%	66.7%	Negative due to internal billing
Total County Attorney	1,097,885	1,506,041	490,663	400,928	614,450	32.6%	66.7%	Rollover FY16 POs outside legal services
Clerk of the Circuit Court								
Personnel	1,214,555	1,227,740	746,379	-	481,361	60.8%	66.7%	
Operating	304,380	507,963	194,006	62,517	251,440	38.2%	66.7%	
Total Clerk of the Circuit Court	1,518,935	1,735,703	940,385	62,517	732,801	54.2%	66.7%	Rollover coin funds FY16 to FY17
Circuit Court								
Personnel	255,668	252,593	147,727	-	104,866	58.5%	66.7%	
Operating	27,138	27,138	16,969	1,524	8,645	62.5%	66.7%	
Total Clerk of the Circuit Court	282,806	279,731	164,696	1,524	113,511	58.9%	66.7%	
General District Court								
Operating	117,250	117,250	51,304	2,732	63,214	43.8%	66.7%	
Total General District Court	117,250	117,250	51,304	2,732	63,214	43.8%	66.7%	
Juvenile and Domestic Relations Court								
Operating	114,700	114,700	60,455	-	54,245	52.7%	66.7%	
Total Juvenile and Domestic Relations Court	114,700	114,700	60,455	-	54,245	52.7%	66.7%	



Stafford County
General Fund Expenditures
FY 2017 through February 28, 2017

Source	Adopted Budget	Adjusted Appropriation*	Expenditures	Encumbrances	Balance (Over) Under Budget	% Expenditures to Date	% of Year to Date	Comments
Magistrate								
Operating	8,830	8,830	4,608	728	3,494	52.2%	66.7%	
Total Magistrate	8,830	8,830	4,608	728	3,494	52.2%	66.7%	
15th District Court Services Unit								
Personnel	162,276	160,556	102,183	-	58,373	63.6%	66.7%	
Operating	203,850	203,850	70,092	-	133,758	34.4%	66.7%	
Total 15th District Court Services Unit	366,126	364,406	172,275	-	192,131	47.3%	66.7%	
Economic Development								
Personnel	591,312	583,107	251,007	-	332,100	43.0%	66.7%	
Operating	257,090	320,854	140,204	129,070	51,580	43.7%	66.7%	
Total Economic Development	848,402	903,961	391,211	129,070	383,680	43.3%	66.7%	Rollover FY16 POs
Finance and Budget								
Personnel	1,604,446	1,638,070	989,332	-	648,738	60.4%	66.7%	
Operating	104,870	116,781	47,224	36,565	32,992	40.4%	66.7%	
Total Finance and Budget	1,709,316	1,754,851	1,036,556	36,565	681,730	59.1%	66.7%	Rollover FY16 POs
Human Resources								
Personnel	382,496	377,791	261,872	-	115,919	69.3%	66.7%	
Operating	48,210	49,640	19,708	2,535	27,397	39.7%	66.7%	
Total Human Resources	430,706	427,431	281,580	2,535	143,316	65.9%	66.7%	
Human Services								
Personnel	286,607	283,627	169,634	-	113,993	59.8%	66.7%	
Operating	4,760,757	5,420,928	3,039,883	1,222	2,379,823	56.1%	66.7%	
Total Human Services	5,047,364	5,704,555	3,209,517	1,222	2,493,816	56.3%	66.7%	
Information Technology								
Personnel	1,795,605	1,766,460	1,066,109	-	700,351	60.4%	66.7%	
Operating	522,008	539,054	365,474	69,346	104,234	67.8%	66.7%	
Total Information Technology	2,317,613	2,305,514	1,431,583	69,346	804,585	62.1%	66.7%	Rollover FY16 POs
Parks, Recreation and Comm. Facilities								
Personnel	6,470,751	6,584,593	4,175,985	3,607	2,405,001	63.4%	66.7%	Summer programs increase PT personnel
Operating	5,432,591	5,603,555	3,160,233	1,154,484	1,288,838	56.4%	66.7%	
Total Parks, Recreation and Comm. Facilities	11,903,342	12,188,148	7,336,218	1,158,091	3,693,839	60.2%	66.7%	Rollover FY16 POs
Planning and Zoning								
Personnel	2,118,792	2,092,237	1,278,343	-	813,894	61.1%	66.7%	
Operating	388,453	424,993	92,874	73,426	258,693	21.9%	66.7%	
Total Planning and Zoning	2,507,245	2,517,230	1,371,217	73,426	1,072,587	54.5%	66.7%	Rollover FY16 POs
Public Works								
Personnel	3,166,678	3,142,595	1,868,704	-	1,273,891	59.5%	66.7%	
Operating	794,689	1,154,585	754,659	17,081	382,845	65.4%	66.7%	
Total Public Works	3,961,367	4,297,180	2,623,363	17,081	1,656,736	61.0%	66.7%	Defaulted Security, some Rollover FY16 POs
Public Works - Stormwater								
Personnel	257,732	254,230	168,044	-	86,186	66.1%	66.7%	
Operating	289,532	596,210	243,849	150,659	201,702	40.9%	66.7%	
Total Public Works - Stormwater	547,264	850,440	411,893	150,659	287,888	48.4%	66.7%	Brooks Park and Rollover FY16 POs
Registrar and Electoral Board								
Personnel	366,738	367,758	249,725	-	118,033	67.9%	66.7%	Presidential election
Operating	129,940	192,820	150,353	1,481	40,986	78.0%	66.7%	Presidential election
Total Registrar and Electoral Board	496,678	560,578	400,078	1,481	159,019	71.4%	66.7%	Election funds
Social Services								
Personnel	4,575,523	4,520,193	2,507,472	-	2,012,721	55.5%	66.7%	
Operating	2,487,485	2,487,485	1,250,501	-	1,236,984	50.3%	66.7%	
Total Social Services	7,063,008	7,007,678	3,757,973	-	3,249,705	53.6%	66.7%	
Treasurer								
Personnel	1,621,990	1,601,565	941,244	-	660,321	58.8%	66.7%	
Operating	406,656	406,890	232,614	83,616	90,660	57.2%	66.7%	
Total Treasurer	2,028,646	2,008,455	1,173,858	83,616	750,981	58.4%	66.7%	



Stafford County
General Fund Expenditures
FY 2017 through February 28, 2017

Source	Adopted Budget	Adjusted Appropriation*	Expenditures	Encumbrances	Balance (Over) Under Budget	% Expenditures to Date	% of Year to Date	Comments
Total General Government Non- Public Safety	50,018,338	52,397,346	30,034,582	2,235,332	-	58.4%	66.7%	
General Government Other Operating								
Non-Departmental	2,864,908	5,215,168	1,390,360	134,835	3,689,973	26.7%	66.7%	
Other Transfers	-	7,059,494	6,983,794	-	75,700	98.9%	66.7%	Proffer transfer to construction projects
Total General Government Other Operating	2,864,908	12,274,662	8,374,154	134,835	3,765,673	68.2%	66.7%	
General Government Other								
Debt Service County	13,649,195	13,649,195	8,183,485	-	5,465,710	60.0%	66.7%	
Capital Projects	3,992,185	6,068,975	1,611,633	575,097	3,882,245	26.6%	66.7%	Rollover FY16 POs
Total General Government Other	17,641,380	19,718,170	9,795,118	575,097	9,347,955	49.7%	66.7%	
Local School Funding								
Operating Budget Transfer	112,567,497	112,567,497	59,846,786	-	52,720,711	53.2%	66.7%	
Shared Services/Audit	115,307	115,307	-	-	115,307	0.0%	66.7%	
Public Day School	518,000	518,000	518,000	-	-	100.0%	66.7%	Transfer occurs in January
School Debt Service	31,362,759	31,362,759	31,162,474	-	200,285	99.4%	66.7%	Majority of principal payments due July 1
Total Local School Funding	144,563,563	144,563,563	91,527,260	-	53,036,303	63.3%	66.7%	
Other Agencies								
Central Rappahannock Regional Library	5,179,040	5,179,040	3,690,066	-	1,488,974	71.3%	66.7%	25% payments made July 1/October 1/Jan 1
Cooperative Extension	181,855	181,030	93,934	-	87,096	51.9%	66.7%	
Corrections	8,587,340	8,587,340	6,894,652	-	1,692,688	80.3%	66.7%	Quarterly/Annual appropriation
Partner Agencies	2,048,791	2,048,791	1,546,626	-	502,165	75.5%	66.7%	Partner agency appropriations, many 100%
Total Other Agencies	15,997,026	15,996,201	12,225,278	-	3,770,923	76.4%	66.7%	
Total All Expenditures \$	275,311,159	\$ 292,105,293	\$ 180,002,765	\$ 4,416,693	\$ 87,558,403	61.6%	66.7%	

* Adjusted appropriation amount includes encumbrances and commitments carried forward from FY2016, additional appropriations approved by the Board of Supervisors, and miscellaneous grants.



Proffers
Executive Report
FY 2017
3rd Quarter

Project	Schools	Roads	Parks	Libraries	General Gov.	Fire & Rescue	Gov. Center	Landfill	Total Available
Augustine No. Section 5A	3,247			82	119		280	140	3,868
Aquia Town Center Regional Transit		50,000							50,000
Brentsmill				5,732	2,017		4,738	533	13,020
Butler Estates - Blake Way				2,035		1,072			3,107
Celebrate Va No Retirement		661,946	116,317	122,311		64,009			964,582
Cranewood	3,085	2,617	86	194	950		464		7,397
Embrey Mill	202,825					28,600			231,425
Shelton Woods	80,996	64,176	222,063						367,235
Southgate	247,500	4,501	7,623	3,490		350,663			613,777
Stafford Nursing Home						36,734			36,734
The Town Center at Aquia	323,974	275,900	309,930	37,960	33,020	48,880			1,029,664
Westgate	193,513	181,777	82,071	11,416	9,989	14,270			493,035
West Hampton Village			1,094	9,899		2,304			13,297
Total active Projects	1,055,141	1,240,916	739,184	193,119	46,095	546,531	5,482	673	3,827,141



On September 1, 2015, the Board of Supervisors adopted the 2015 Economic Development Strategic Plan update. This Plan replaced the 2006 Economic Development Strategic Plan and the Economic Development 10-Point Plan. This monthly report is based upon the goals and recommendations of the 2015 Plan. The selected examples of progress toward goals are below:

Goal 1: Continue to expand business growth and employment becoming a more progressive center of employment within the greater Washington DC Metropolitan Area.

- Worked with business prospect seeking office space for defense contracting business.
- Met with business seeking office space in the Stafford HubZone.
- Met with business to discuss recent expansion; expects new contract that will require an additional 9,000 square feet of office space.
- Held monthly Stafford Breweries and Wineries meeting.
- Met with Spangler/Erkert to discuss Stafford's Tourism marketing plan.

Goal 2: Accelerate infrastructure upgrades serving critical commercial and industrial sites.

- Consulted with prospect seeking to develop new site plan.
- Participated in the Virginia Department of Environmental Quality conference.
- Consulted with prospect interested in redeveloping the Grizzle Center, a County parks property.

Goal 3: Continue to seek new and upscale retail and restaurants within the County both to attract new development and to enhance the quality of life of County residents.

- Met with Stafford grocery chain closing temporarily for remodeling and potential south Stafford location.
- Assisted new floral shop with permitting process.
- Provided resource assistance to new restaurant in the Southern Gateway and connected to workforce job posting options.
- Created marketing flyer to promote restaurants to visiting sports teams.

Goal 4: Continue to build and support technology and entrepreneurship growth and fully support the STRP Initiative to retain and grow high-tech jobs and businesses.

- Met with the Virginia Department of Small Business Development and Supplier Diversity to learn more about their resources.
- Participated in the Stafford County, Quantico Innovation Center (QuIC), and Virginia Region of Service Corps of Retired Executives (SCORE) to host a "Get to Know SCORE" event, focused on finding expert counselors to mentor local entrepreneurs.



Goal 5: Continue Redevelopment Area programs focusing on creating a sense of place.

- Participated in the GEICO meeting and toured with the Fredericksburg Regional Alliance and Virginia Economic Development Partnership.
- Coordinated and directed the Hot N Fluffy Ribbon Cutting Event.
- Coordinated and directed the Family First Dental Ribbon Cutting Event.
- Provided new development project group with business prospect concepts, five-year housing statistics, retail, and leakage statistics.

Goal 6: Leverage and grow the medical/allied health care base.

- Provided business and marketing services to new medical business prospect.
- Provided assistance to dental office opening in North Stafford.

Goal 7: Focus the County's objectives and continue to be more proactive in building an enviable community.

- Participated in the Telecommunications Commission meeting.
- Engaged in the Fredericksburg Regional Alliance meeting.
- Participated in the Fredericksburg Metro Networking Event.

Goal 8: Promote economic development and business expansion while living the Comprehensive Plan's vision of preserving rural land outside of the growth area.

- Attended the Virginia Economic Development Partnership event.

Goal 9: Consider available and appropriate riverfront areas in the County for compatible commercial development.

- River Rock Outfitters owners April and Keith Peterson will offer Kayaking 101 instruction by appointment on Aquia Creek at Hope Springs Marina.


Goal 10: Continue progress improving the overall development review and permitting processes, keeping taxes low, in an effort to further our "business friendly community" goals.

- Attended Commercial Development Tracking, Career & Technical Education Advisory Committee (CTE), Technical Review Committee (TRC), Development Review Meeting (DRM), Planning Commission, EDA, Economic Development Authority (EDA), Washington Real Estate Investment Trust (WRIT), and Fredericksburg Regional Alliance (FRA).




PROJECT	Poplar Road & Mountain View Road Intersection Safety Improvements Design Phase III
Description	Safety improvements on Poplar Road at the intersection of Mountain View Road and south of the intersection of Poplar Road (A 2008 Transportation Bond Referendum Project)
Budget Amount	\$1,500,000
Projected Completion Date	March 2018
Recent Activity	The project is split into two phases. VDOT has finished design plans for Phase 1. Bid documents are being prepared. NOVEC and Verizon have design plans and are scheduling relocations. Staff is pricing demolition of one structure.
PROJECT	Brooke Road Safety Improvements
Description	Safety Improvements on Brooke Road Between Eskimo Hill Road and Stagecoach Road (A 2008 Transportation Bond Referendum Project)
Budget Amount	\$7,214,900
Projected Completion Date	December 2018
Recent Activities	Dominion Virginia Power has finished its relocation efforts. Verizon South utility relocation is underway. The contract for fiber optic relocation has been awarded and the work is scheduled to begin in mid-April. VDOT is reviewing revised final construction plans. Stafford has received bids for additional stream mitigation credits.




PROJECT	Wayfinding Signs System Phase II
Description	Working with Economic Development staff to place trailblazer signs throughout the County. (A 2008 Bond Referendum Project)
Budget Amount	\$296,000 for engineering (Phase 2A and 2B) \$99,998 for Fabrication/Installation (Phase 2B)
Projected Completion Date	Summer 2017 (Phase 2B)
Recent Activity	The contract was awarded for fabrication and installation of Phase 2B signs located around the Falmouth intersection and along Route 17. VDOT permits have been received. Locating of underground utilities is underway. Shop drawings for fabrication are finished and signs are being fabricated.
PROJECT	Garrisonville Road Widening
Description	Design and construction of project under the Public Private Transportation Act. The Garrisonville Road improvements are between Onville Road and Eustace Road. (A 2008 Transportation Bond Referendum Project)
Budget Amount	\$13,765,478
Projected Completion Date	October 2018
Recent Activity	VDOT approved the final construction plans. Dominion Power and Columbia Gas have completed utility relocations. Verizon is pulling and splicing their cables. Comcast relocations are scheduled to this month. The clearing for storm water basin at Eustace Road is complete. The storm pipe installation under Garrisonville Road is underway. Most structures have been demolished.
	



PROJECT	Ferry Road
Description	Design and construction of intersection improvements on Ferry Road (Route 606) between Kings Highway (Route 3) and Mount Vernon Avenue. Includes turn lane and signal improvements. VDOT administered project.
Budget Amount	\$4,000,000
Projected Completion Date	Fall 2018
Recent Activity	The project is currently in right-of-way phase. The design is still underway. Columbia Gas will start relocations soon.
PROJECT	Mine Road Sidewalk
Description	Design and construction of pedestrian safety sidewalk on Mine Road between Cathedral Lane and Highpoint Boulevard (TAP Grant project)
Budget Amount	\$800,000
Projected Completion Date	Fall 2018
Recent Activity	VDOT has authorized advertising for bids. The Verizon cable relocation is underway. Nutrient credits purchased from storm water bank.
	



PROJECT	Animal Shelter
Description	Design and construction of 15,300 S.F. animal shelter
Budget Amount	\$5,748,000 (CIP Amount)
Projected Completion Date	June 2018
Recent Activity	Early clearing, grading, retaining wall, and stabilization are complete. The building and parking site work is underway. Sanitary sewer and waterline work is beginning. The power and communications utilities are under design. The building pad is graded and staked.
	
PROJECT	Fire Station #14
Description	Design and construction of a new fire station on Shelton Shop Road near Garrisonville Road.
Budget Amount	\$7,713,000 (CIP Amount)
Projected Completion Date	Spring of 2019 (Revised schedule following design revisions – prior date, Spring 2018)
Recent Activity	A work session was held to review 35% design plans with the architect and Fire and Rescue.



PROJECT	Embrey Mill Park Athletic Fields Phase 2
Description	Embrey Mill Park will be home to a multi-field, rectangular athletic field complex, which is funded by the 2009 Park Bond Referendum and proffers. Phase 2 includes two lighted synthetic turf fields, a restroom, and parking.
Project Budget Amount	\$5,114,082
Current Projected Completion Date	June 2017
Recent Activity	The retaining wall is complete. Storm drainage piping has been installed. The soccer fields are to subgrade elevation. The contractor is working on wet, soft areas of athletic fields. Athletic field lights are installed. Nets are installed but tied up high. The restroom building exterior is complete. Interior ready for paint. Topsoil is being distributed. The monument sign is complete and ready for programming.



PROJECT	Belmont-Ferry Farm Trail Phase 4
Description	Trail from Pratt Park to Route 3 at the Chatham Bridge
Project Budget Amount	Estimated to be \$1,014,000
Completion Date of Design Phase	December 2016
Current Projected Completion Date of Project	September 2017
Recent Activity	Staff is negotiating with the owner of the private parcels for easements. National Park Service has received for review an update of the draft agreement for access across the park property.



PROJECT	Celebrate Virginia Water Tank
Description	Construction of a one million gallon elevated water tank on Greenbank Road in Celebrate Virginia near Banks Ford Parkway to replace the existing Berea Tank at Dominion Virginia Power.
Project Budget Amount	\$2.5M
Current Projected Completion Date of Project	Substantially Complete
Recent Activity	Tank was placed in service on January 30. All work is complete.



New Tank in Operation – Site work complete and stabilized



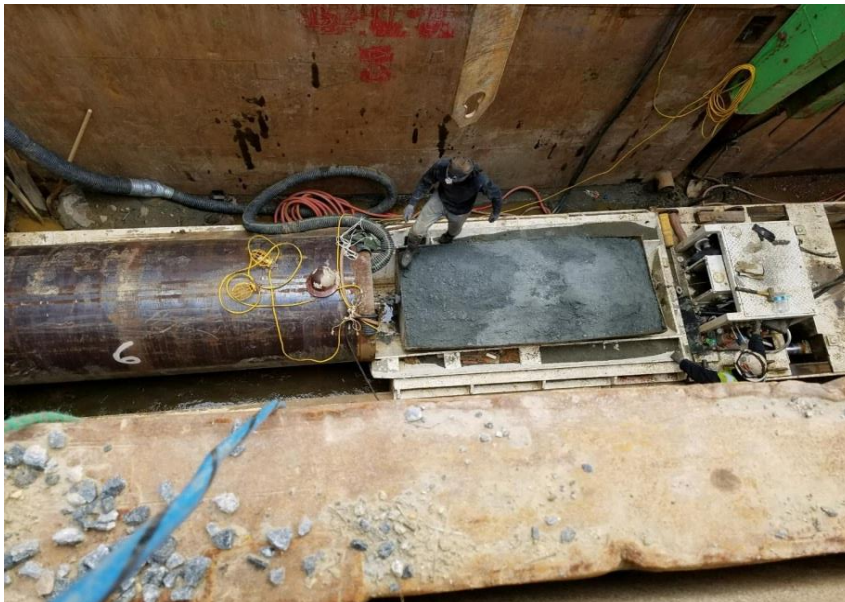
PROJECT	Route 1 North Sewer Line
Description	Approximately 4,400 feet of 18-inch gravity sewer along and parallel to Route 1 will replace deteriorated gravity sewer. This will provide additional wastewater capacity for the northern part of the county.
Project Budget	\$4.15M
Completion Status	September 2017
Recent Activity	Night work has begun and a bypass pumping system is in place. Gravity pipe installation from low tie-in has begun and work for micro tunnel and bore has begun.



Microtunnelling machine ready to insert another section of casing



PROJECT	Falls Run I-95 Interceptor Crossing
Description	The installation of approximately 650 linear feet of 36-inch gravity sewer line, 600 linear feet of 48-inch steel casing by bore, 25 linear feet of 30-inch gravity sewer line, 275 linear feet of 18-inch gravity sewer line and four manholes.
Project Budget Amount	\$1.5M
Current Projected Completion Date of Project	August 2017
Recent Activity	Notice to Proceed was February 6, 2017. Microtunnelling has begun.



Microtunnelling machine receiving waste slurry prior to setting another section of casing.



PROJECT	Courthouse Area Water Tank
Description	Construction of a one million gallon elevated water tank on Potomac Church Road to replace existing Courthouse standpipe tank.
Project Budget Amount	\$3.8M
Current Projected Completion Date of Project	April 2018
Recent Activity	Clearing of site is complete. Foundation construction begins week of April 17, 2017.



Site Clearing complete



Capital Projects Update

PROJECT	Claiborne Run Sewer Interceptor Replacement Project
Description	Replace 2,500 feet of the existing Claiborne Run gravity sewer interceptor with a 42" line to accommodate future flows and replace a current line that is at the end of its useful life.
Project Budget Amount	\$2.8M
Current Projected Completion Date of Project	December 2017
Recent Activity	Project was advertised and bids were opened on February 22, 2017. Bids are being evaluated and value engineering tasks are underway.
PROJECT	Centerport Sewer Extension Project
Description	Construct 4,800 feet of sewer line to connect the Centreport area to the existing system. This will allow development of the Centreport area.
Project Budget Amount	\$1.003M
Current Projected Completion Date of Project	November 2017
Recent Activity	Site clearing is underway.



Capital Projects Update

PROJECT	Falls Run Force Main Replacement
Description	Construction of approximately 12,000 linear feet of 24-inch sewer force main between the existing Falls Run Pump Station and the existing Claiborne Run Pump Station.
Project Budget Amount	\$4.8M
Current Projected Completion Date of Project	Spring 2019
Recent Activity	Design to begin May 2017.
PROJECT	Lower Accokeek Pump Station, Force Main, and Gravity Lines
Description	Design and construction of a 3 MGD sewage pumping station and associated force main and gravity lines to serve the southern courthouse area.
Project Budget Amount	\$8,715,000
Current Projected Completion Date of Project	Spring 2019
Recent Activity	Design alignments have been determined and pump station sites are under analysis.



Capital Projects Update

Pump and Haul Report

Stafford County has a policy of providing pump and haul services to provide sewer service to existing residences when there are no feasible alternatives for repair or replacement of failed on-site sewage disposal systems and it is not cost-effective to extend public sewer. This allows the County to address potential public health problems caused by malfunctioning on-site disposal systems. This monthly report tracks the numbers of both subsidized and non-subsidized customers.

Pump and Haul Customers		
	January 2017	February 2017
Subsidized	20	20
Non-subsidized	22	22



PERMIT ACTIVITY REPORT

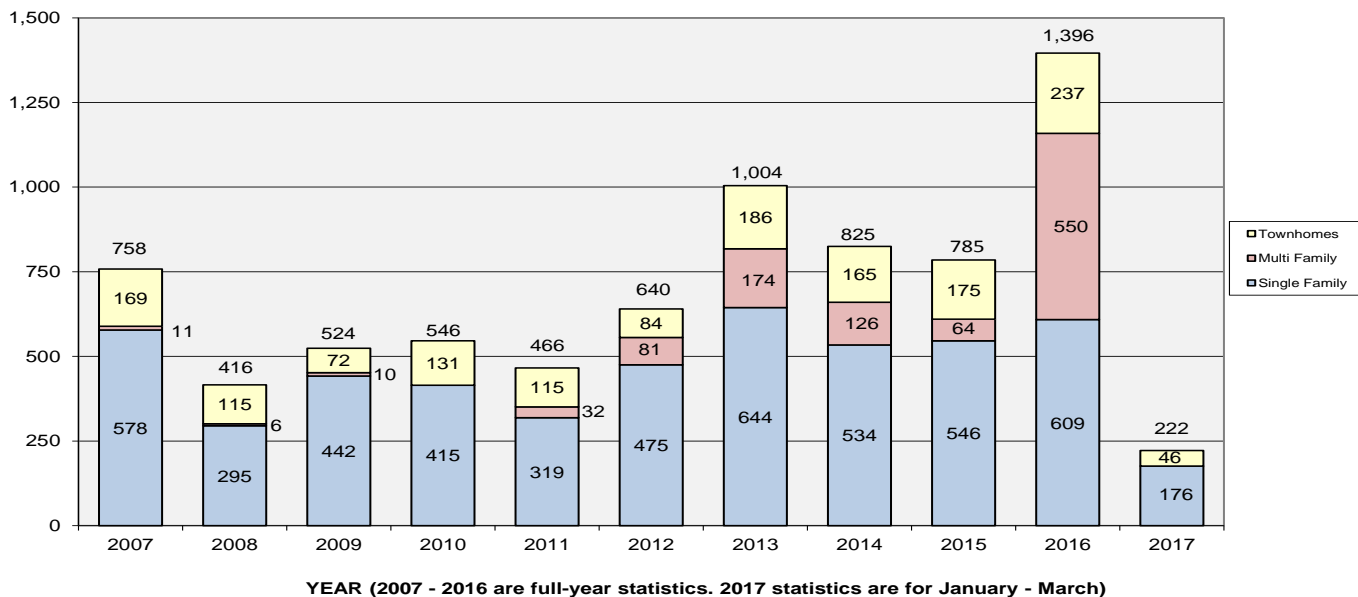
March 2017

PERMIT ACTIVITY	Month			Year-to-Date		
	March 2017	March 2016	Percent Change	YTD 1/1/17-3/31/17	Previous YTD 1/1/16-3/31/16	Percent Change
PERMITS ISSUED	493	389	27	1,291	1,288	0
CONSTRUCTION VALUE	\$67,874,968	\$26,271,807	158	\$134,866,049	\$94,829,386	42
FEES	\$233,365	\$182,217	28	\$669,667	\$693,694	(3)
NEW CONSTRUCTION						
RESIDENTIAL						
SINGLE-FAMILY DWELLINGS	61	42	45	176	138	28
TOWNHOUSE/DUPLEX DWELLINGS	23	6	283	46	38	21
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	0	0	0	0	262	(100)
TOTAL HOUSING UNITS	84	48	75	222	438	(49)
CONSTRUCTION VALUE	\$20,231,227	\$14,311,029	41	\$57,135,265	\$56,866,376	0
COMMERCIAL						
COMMERCIAL	1	3	(67)	16	23	(30)
CONSTRUCTION VALUE	\$3,500,000	\$2,806,700	25	\$13,762,402	\$20,697,791	(34)
ADDITIONS/ALTERATIONS						
RESIDENTIAL	267	243	10	639	551	16
COMMERCIAL	141	95	48	414	276	50
CONSTRUCTION VALUE	\$44,143,741	\$9,154,078	382	\$63,968,382	\$17,265,219	271
CERTIFICATES OF OCCUPANCY						
SINGLE-FAMILY DWELLINGS	54	54	0	141	115	23
TOWNHOUSE/DUPLEX DWELLINGS	27	22	23	63	51	24
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	0	8	(100)	0	9	(100)
NEW COMMERCIAL	2	3	(33)	3	5	(40)
COMMERCIAL CHANGE	22	10	120	35	28	25

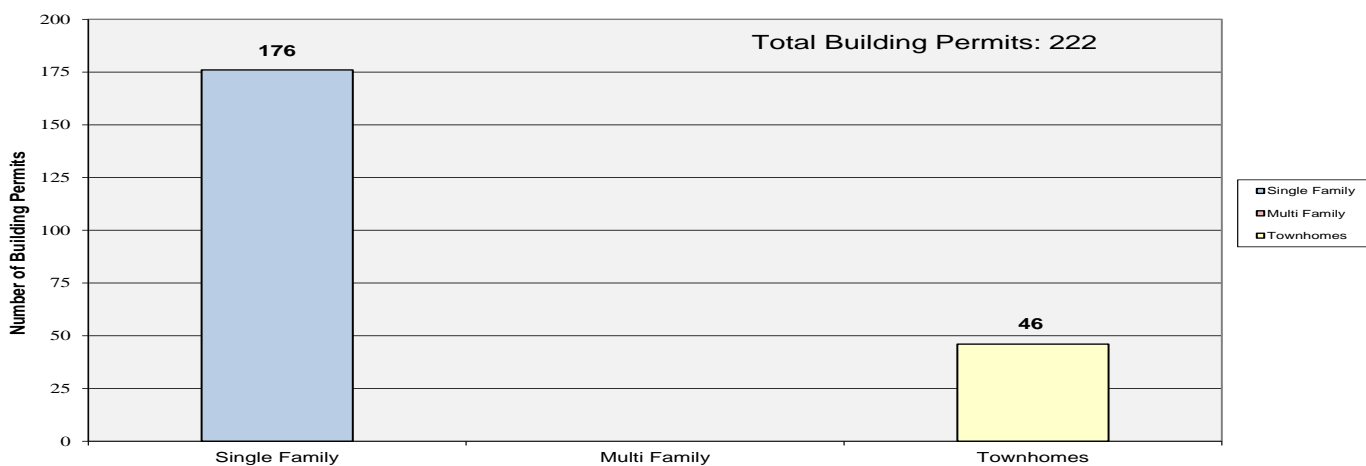


Permits

HISTORY OF BUILDING PERMITS ISSUED 2007 - 2017 Full-Year Statistics

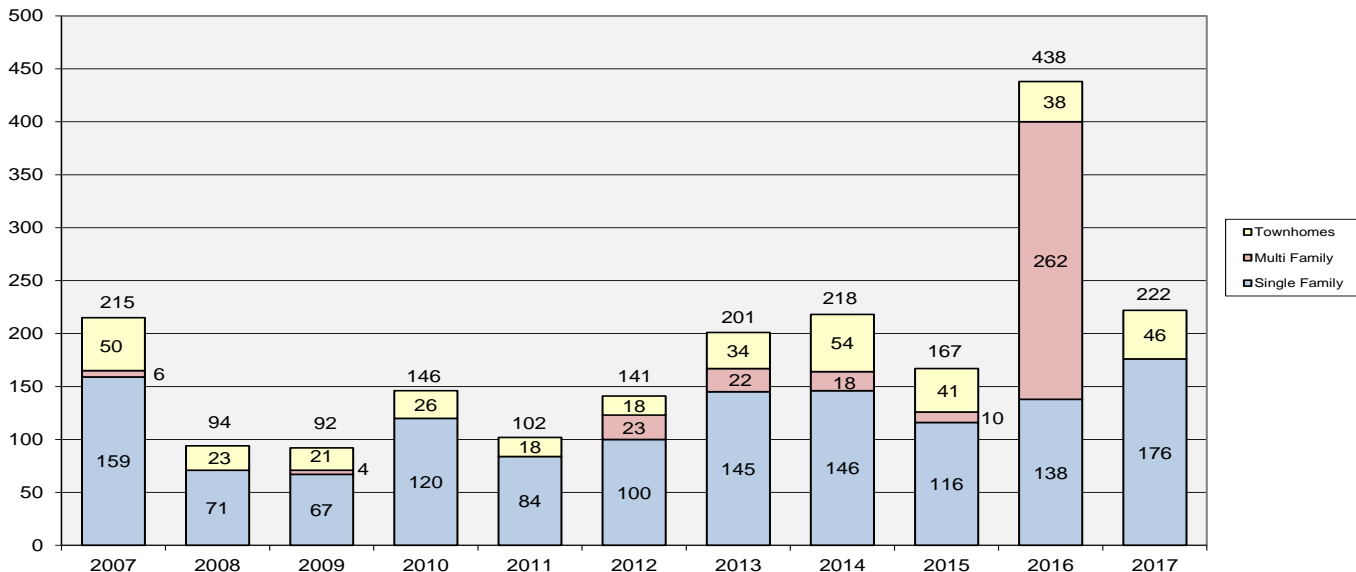


BUILDING PERMITS ISSUED THROUGH MARCH 2017



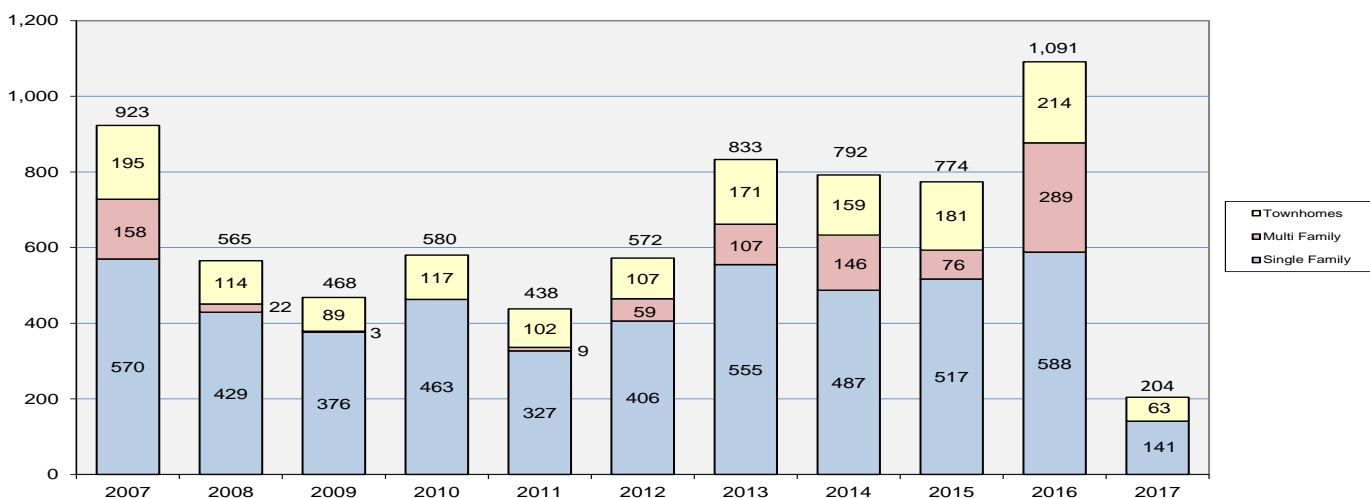
Permits

HISTORY OF BUILDING PERMITS ISSUED 2007 - 2017 January - March Each Year



YEAR (2007 - 2017 year statistics for January - March)

HISTORY OF OCCUPANCY PERMITS ISSUED 2007 - 2017 Full-Year Statistics

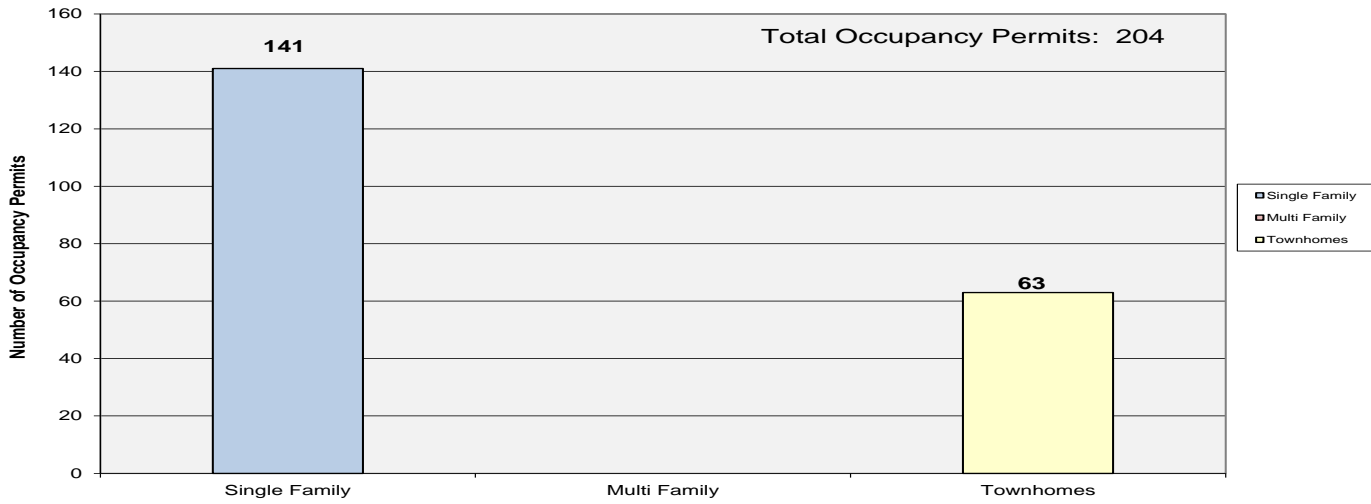


YEAR (2007 - 2016 are full-year statistics. 2017 statistics are for January - March)

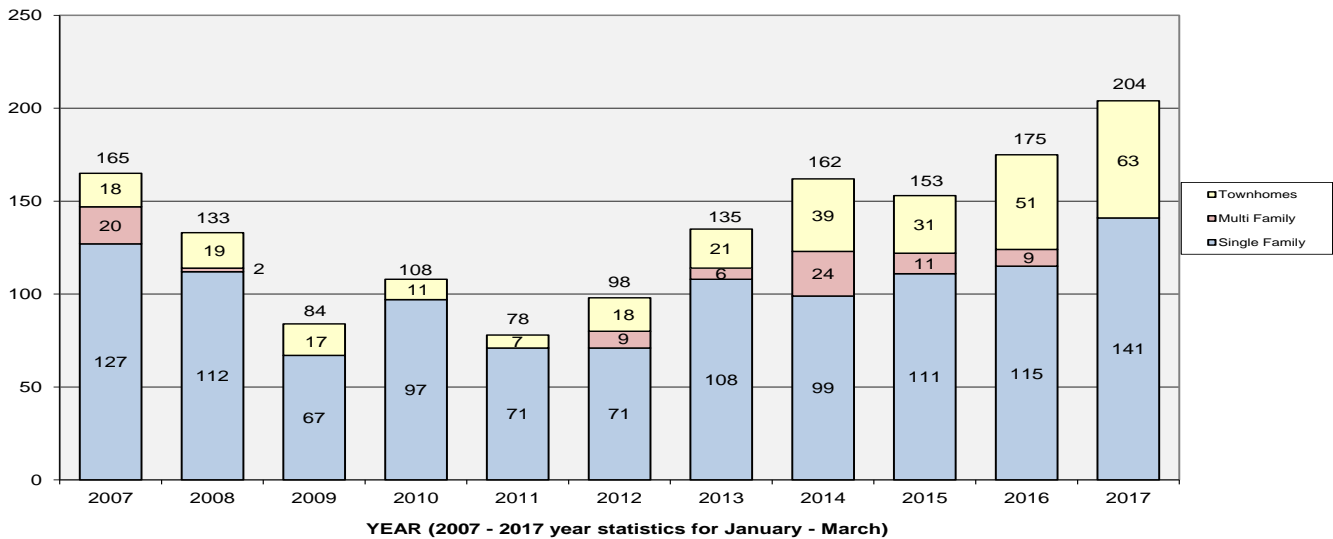


Permits

OCCUPANCY PERMITS ISSUED THROUGH MARCH 2017



HISTORY OF OCCUPANCY PERMITS ISSUED 2007 - 2017 January - March Each Year



Planning and Zoning Update

PLANNING AND ZONING SUBMITTALS AND APPROVALS MARCH 2017

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
CHAPEL RIDGE	Early grading for 15 single family residential cluster lots on 48.45 acres zoned A-1	3/28	Aquia
ROSNER AUTO PK PCL 4	Easement plat vacating and dedicating water and sanitary sewer easements on 7 acres zoned B-2	3/27	Garrisonville
BENSENS MILL EST	Construction plan revision to relocate common area to rear of lot 15 and lower existing and proposed culverts on 53.77 acres zoned A-1	3/27	Hartwood
LAKE ARROWHEAD LOT 33	Consolidation plat between 2 single family residential lots on 0.78 acres zoned A-2	3/21	Rock Hill
AQUIA HARBOR LOTS 152 & 153	Minor subdivision plat between 2 single family residential lots on 0.78 acres zoned R-1	3/17	Aquia
RAPPAHANNOCK LANDING SEC 2-4	Technical change proposing 561 townhouses with associated improvements on 84.22 acres zoned R-2	3/17	George Washington
STILLWATER LOT 16	Final subdivision plat creating 2 single family residential lots on 6 acres zoned A-1	3/17	Hartwood
STILLWATER LOT 15	Final subdivision plat creating 2 single family residential lots on 6 acres zoned A-1	3/17	Hartwood
KINGS GRANT LOTS 31 & 32	Boundary line adjustment between 2 single family residential lots on 36.87 acres zoned A-1	3/16	Hartwood
CELEBRATE VA NO RET SEC 8	Final subdivision plat creating 81 single family residential lots on 22.91 acres zoned RBC	3/16	Hartwood
EMBREY MILL PH I SEC 4B	Dedication plat to shift drainage easements on 2 acres zoned PD2	3/2	Garrisonville
LANE RODNEY	Boundary line adjustment between 2 single family residential lots on 7.19 acres zoned A-1	3/2	George Washington
STAFFORD LAKES CTR	Final subdivision plat creating three non-residential lots and dedicating water and sanitary sewer on 3.13 acres zoned B-2	3/1	Hartwood



Planning and Zoning Update

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Approvals			
POPLAR TREE	Cluster concept plan for 21 single family residential lots on 49.46 acres zoned A-1	3/30	Hartwood
KINGS CROSSING	Cluster concept plan for 25 single family residential lots on 68.08 acres zoned A-1	3/30	Rock Hill
BACA LOT	Consolidation plat of 2 single family residential lots on 1.23 acres zoned A-2	3/27	George Washington
AMBER OAKS SEC 1	Final subdivision plat creating 23 single family residential lots on 98.45 acres zoned A-1	3/20	Hartwood
AVALON	Construction plan creating 15 single family cluster lots on 51.06 acres zoned A-1	3/20	Rock Hill
EMBREY MILL PH I SEC 4C	Final subdivision plat creating 64 single family residential lots on 26.07 acres zoned PD-2	3/20	Garrisonville
MONCURE ES	Consolidation plat of 4 non-residential lots on 24.51 acres zoned A-1	3/13	Griffis-Widewater
CELEBRATE VA NO RET SEC 5B2	Final subdivision plat for 137 single family residential lots with various easements on 12.29 acres zoned RBC	3/10	Hartwood
EMBREY MILL PH 1 & 2A	Technical change decreasing the number of lots in Ph 2A from 268 to 261 units and increasing the number of lots in Ph 1 from 992 to 999 units on 640 acres zoned PD-2	3/2	Garrisonville
SITE PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
WHITE OAK ANIMAL HOSPITAL ADD	Major site plan for a 1500 sq. ft. addition to the existing animal hospital on 2.00 acres zoned B-2	Submitted 3/24	George Washington
COURTHOUSE ANNEX ARMED FORCES MEMORIAL	Infrastructure plan to construct an Armed Forces Memorial on 0.04 acres zoned B-2	Approved 3/23	Aquia
STAFFORD HOSPITAL CTR MEDICAL PAVILION ADD	Major site plan constructing a 32,292 sq. ft. addition to the existing Stafford Medical Pavilion on 42.672 acres zoned B-2	Submitted 3/20	Aquia
NORTH STAFFORD OFFICE COMPLEX BLDG 2	Major site plan revision revising the drive thru and pick up area on the southeast side of the building on 21.39 acres zoned B-2	Approved 3/14	Rock Hill
EMBREY MILL PH I SS EXT	Infrastructure plan constructing approx. 2000 linear ft. of sanitary sewer on 339.93 acres zoned A-1 & PD-2	Submitted 3/10	Garrisonville
EMBREY MILL PH IIB SS EXT	Infrastructure plan to extend 3100 linear ft. of sanitary sewer to service section 10 on 1 acre zoned A1 and PD-2	Approved 3/7	Garrisonville
RDH HOLDINGS STORAGE YARD	Major site plan and grading plan to construct an office and an industrial storage yard on 10 acres zoned M-1	Submitted 3/6	Aquia



Planning and Zoning Update

OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
CLAIBORNE RUN SS	Wetlands permit replacing and constructing 3,000 linear feet of sanitary sewer on 5.9 acres zoned M-1	Submitted 3/31	Falmouth
PATRIOTS CROSSING COMMERCIAL	Wetlands permit constructing a commercial development on 23.98 acres zoned B-2	Submitted 3/31	Garrisonville
STAFFORD LAKES PLAZA ROYAL FARMS	As-Built application for a one story, 5,374 sq. ft. convenience store with 4 gas pumps on 1.91 acres zoned B-2	Submitted 3/29	Hartwood
GRANVILLE ESTATES	Wetlands permit for the construction of 50 single family cluster residential lots on 232.93 acres zoned A-1	Submitted 3/29	Falmouth
GREENRIDGE LOT 37 FOSTON	Perennial flow determination on 0.61 acres zoned R-1	Approved 3/28	Aquia
WAYSIDE INTERCEPTOR SWR	Wetlands permit for the construction of 4,900 linear feet of 18"-24" sanitary sewer and adding 31 manholes on 2.05 acres zoned A-1	Submitted 3/20	Aquia
TACKETTS MILL ESTATES	Perennial flow determination on 6.12 acres zoned A-1	Approved 3/20	Hartwood
GRANVILLE ESTATES	Major water quality impact assessment on 232.93 acres zoned A-1	Submitted 3/14	Falmouth
RAPPAHANNOCK LANDING SEC 2, 3, & 4	Exception from Stormwater Management Regulations proposing 561 cluster townhouses on 84.22 acres zoned R-2	Submitted 3/7	George Washington
CHURCHILL MEADOWS	Perennial flow determination on 117.33 acres zoned A-1	Approved 3/2	Rock Hill
KELLOGG MILL ROAD SUBDIVISION	Perennial flow determination on 117 acres zoned A-1	Approved 3/2	Hartwood



Planning and Zoning Update

RECLASSIFICATIONS/CONDITIONAL USE PERMITS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
QUANTICO VILLAGE, LLC	Proposed reclassification from B-1 & B-2 to R-3 for development of an industrial park on 12.58 acres	Approved 3/7	Griffis-Widewater
ORDINANCES			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
NOTIFICATION	Include language that would change the method of notifying property owners of violations and extend limits for code compliance	Approved 3/21	N/A
FEE SCHEDULE	Amend and reordain fees for building and land development inspection and review services collected by the department of planning & zoning	Approved 3/21	N/A
ZONING			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Zoning Inspections			
Conducted	32	n/a	Various
Cited	13	n/a	Various
Other	36	n/a	Various
Zoning Permits			
Commercial New	3	n/a	Various
Commercial Change	33	n/a	Various
Residential New	141	n/a	Various
Residential Change	120	n/a	Various
Signs	22	n/a	Various
Daycare	2	n/a	Various
Home Occupancy Home Business	24	n/a	Various
Temporary Structure	4	n/a	Various
Demo	1	n/a	Various
Retaining Walls	6	n/a	Various
Zoning Verifications	7		
Zoning BZA			
		ACTION	ELECTION DISTRICT
RURAL HOME BUSINESS/WEDDINGS	Special exception request to allow weddings and events as a rural home business	Submitted 3/28	Rock Hill
HOME BUSINESS/ TACTICAL COUNTERMEASURES ARMORY	Special exception request to allow a home business for the sale of firearms and firearm accessories	Approved 3/20	Hartwood
FREE STANDING EMERGENCY DEPARTMENT	Appeal a zoning determination to confirm whether the use of a free standing emergency department is a by-right use	Deferred to 5/17	Hartwood



Planning and Zoning Update

LOT GRADING PLANS			
Subdivision or Tax Id	Number of lots	Action	Election District
Oaks at Highland Homes	1 single family residential lot	3/31	Falmouth
Mount Hope Estates	2 single family residential lots	3/31	Aquia
Celebrate Virginia No Ret. Sec. 3A2	3 single family residential lots	3/31, 28 & 1	Hartwood
Rappahannock Landing Sec. 3	6 single family residential lots	3/31	George Washington
Richards Mill Subdivision	2 single family residential lots	3/31 & 3/9	Hartwood
Colonial Forge Sec. 2C	2 single family residential lots	3/30 & 3/14	Hartwood
Saratoga Woods Sec. 1	3 single family residential lots	3/30, 29 & 8	Hartwood
Embrey Mill Sec. 2	8 single family residential lots	3/30, 24, 22, 13 & 1	Garrisonville
Embrey Mill Sec. 3	5 single family residential lots	3/30, 13, 10 & 8	Garrisonville
Hills of Aquia Sec. 7	1 single family residential lot	3/30	Aquia
Bells Valley Sec. 2	4 single family residential lots	3/29, 28, 22 & 2	Aquia
Embrey Mill Sec. 4B	4 single family residential lots	3/28, 22 & 10	Garrisonville
Augustine No Sec. 5A	1 single family residential lot	3/28	Rock Hill
Hills of Aquia Sec. 6	1 single family residential lot	3/27	Aquia
Colonial Forge Sec. 5	1 single family residential lot	3/27	Hartwood
Wellspring Hills	6 single family residential lots	3/24, 17, 16 & 14	Falmouth
TM 45-220	1 single family residential lot	3/24	Falmouth
Rappahannock Landing Sec. 2	6 single family residential lots	3/24	George Washington
Leeland Station Sec. 7A	4 single family residential lots	3/24, 21 & 8	Falmouth
TM 20-51	1 single family residential lot	3/23	Griffis-Widewater
Hartwood Landing	1 single family residential lot	3/23	Hartwood
Argyle Heights	1 single family residential lot	3/22	George Washington
Celebrate Virginia North Sec. 3A1	1 single family residential lot	3/21	Hartwood
TM 36-48	1 single family residential lot	3/21	Hartwood
Belle Plains Hillock	1 single family residential lot	3/16	George Washington
Forest View Estates	1 single family residential lot	3/16	Hartwood
TM 55-117	1 single family residential lot	3/16	George Washington
Stafford Landing Sec. 2	1 single family residential lot	3/13	Falmouth
Celebrate Virginia North Sec. 3B2	1 single family residential lot	3/13	Hartwood
Churchill Meadows Sec.1	1 single family residential lot	3/10	Rock Hill
Caisson Crossing Sec. 1	1 single family residential lot	3/10	George Washington
Colonial Forge Sec. 4	1 single family residential lot	3/10	Hartwood
Liberty Knolls	3 single family residential lots	3/9 & 3/2	Garrisonville
The Glens Sec. 7	1 single family residential lot	3/8	Hartwood
Shelton Woods Sec. 2	2 single family residential lots	3/3	Rock Hill
TM: 17-42	1 single family residential lot	3/3	Hartwood
Poplar Estates Sec. 2	1 single family residential lot	3/3	Hartwood
Stafford Landing Sec. 2	2 single family residential lots	3/2	Falmouth
The Glens Sec. 10	1 single family residential lot	3/1	Rock Hill
TOTAL	82 single family residential lots		



Rappahannock Regional Landfill

March 2017 Totals of Road-Side Trash Pick-Up	
Date	Weight (pounds)
Week of 1-4	7,420
Week of 6-11	9,120
Week of 13-18	9,640
Week of 20-25	12,120
Week of 27-31	8,500
TOTAL	46,800

**Work is backed by scale tickets.
Total includes signage pickup.**



Fire and Rescue Department



March's report, including the five year lookback comparison includes data on all incidents where the final disposition of the incident was that the Department arrived on scene.

Summary Incident Statistics

	March 2017	Jan – Mar 2017	Jan – Mar 2016	Jan – Mar 2015	Jan – Mar 2014	Jan –Mar 2013
Arrived on-scene calls	1,463	4,003	4,054	4,069	4,196	3,867
Responses in excess of eight minutes	511	1,370	1,349	1,260	1,225	992
Percentage of responses under eight minutes (All Responses)	65%	66%	67%	69%	71%	74%
Percentage of responses under eight minutes (Emergency, Priority 1 Only)	62%	63%	64%	65%	64%	69%

Incident by Nature

	March 2017	Jan – Mar 2017	Jan – Mar 2016	Jan – Mar 2015	Jan – Mar 2014	Jan –Mar 2013
Emergency Medical Calls	806	2,315	2,546	2,276	2,241	2,064
Fire Calls	244	629	555	663	580	556
Vehicle Accident Calls	152	369	371	368	376	403
Technical Rescue Calls	7	17	12	10	12	12
Service Calls	254	676	570	752	987	832
Arrived on-scene calls (TOTAL)	1,463	4,003	4,054	4,069	4,196	3,867

Fire Marshal Activity

	March 2017	Jan – Mar 2017	Jan – Mar 2016	Jan – Mar 2015	Jan – Mar 2014	Jan –Mar 2013
Fire Marshal Office Responses	50	105	49	74	51	69
Inspections	289	835	586	771	916	773
Plan Reviews	50	153	88	111	114	94
Fire Investigations	18	32	23	16	12	21



Fire and Rescue Department

Emergency Medical Services Summary

	March 2017	Jan – Mar 2017	Jan – Mar 2016	Jan – Mar 2015	Jan – Mar 2014	Jan –Mar 2013
Total Encounters	779	2,236	2,563	2,290	2,264	2,226
Patients Dead at Scene	9	33	27	13	21	20
Patient Refusals Obtained	145	403	389	354	356	376
Transferred by Other Unit	3	8	4	0	2	2
Transports Provided	622	1759	1,427	1,922	1,885	1,828
Destination MWH	332	951	818	1,053	1,039	1,001
Destination Stafford	282	782	597	837	816	787
Other Destination	8	26	12	32	30	30

Patient Transport by Type

Accounting Month	Total Transports	BLS	ALS
March 2017	635	263	372
February 2017	724	281	443
January 2017	294	120	174
December 2016	731	307	424
November 2016	847	321	526
October 2016	835	324	511
September 2016	404	159	245
August 2016	674	254	420
July 2016	601	222	379
June 2016	597	238	359
May 2016	476	183	293
April 2016	696	274	422
March 2016	656	255	401



Fire and Rescue Department

Response Times of Less Than Eight Minutes by First Due Emergency – Priority 1 Calls

	March 2017	Jan – Mar 2017	Jan – Mar 2016	Jan – Mar 2015	Jan – Mar 2014	Jan –Mar 2013
Zone 1: Falmouth	68%	67%	70%	69%	68%	75%
Zone 2: Stafford	67%	70%	71%	69%	67%	83%
Zone 3: Widewater	20%	17%	25%	33%	19%	25%
Zone 4: Mountain View	59%	55%	56%	63%	61%	80%
Zone 5: Brooke	46%	52%	45%	68%	49%	50%
Zone 6: Hartwood	33%	31%	36%	34%	38%	50%
Zone 7: White Oak	54%	57%	60%	52%	56%	49%
Zone 8: Rockhill	52%	43%	49%	58%	39%	33%
Zone 9: Aquia	71%	70%	69%	69%	72%	77%
Zone 10: Potomac Hills	67%	68%	74%	76%	78%	79%
Zone 12: Berea	64%	68%	67%	66%	67%	68%
Zone 14: North Stafford	58%	62%	68%	74%	72%	75%
Mutual Aid Provided	34%	32%	30%	37%	35%	46%

Volunteer Staffing By Station (FIRE)

	March 2017	Jan – Mar 2017	Jan – Mar 2016	Jan – Mar 2015	Jan – Mar 2014	Jan –Mar 2013
Zone 1: Falmouth	50%	50%	79%	81%	96%	97%
Zone 2: Stafford	53%	61%	78%	69%	70%	96%
Zone 3: Widewater	16%	14%	16%	7%	17%	15%
Zone 4: Mountain View	0%	0%	0%	0%	4%	0%
Zone 5: Brooke	10%	8%	7%	19%	11%	10%
Zone 6: Hartwood	10%	10%	33%	35%	38%	61%
Zone 7: White Oak	10%	8%	34%	7%	15%	22%
Zone 8: Rockhill	8%	19%	60%	92%	55%	24%
Zone 10: Potomac Hills	0%	0%	5%	8%	24%	33%



Fire and Rescue Department

Volunteer Staffing By Station (EMS)						
	March 2017	Jan – Mar 2017	Jan – Mar 2016	Jan – Mar 2015	Jan – Mar 2014	Jan – Mar 2013
Zone 1: Falmouth	0%	0%	1%	2%	6%	3%
Zone 2: Stafford	1%	1%	1%	6%	21%	33%
Zone 3: Widewater	0%	0%	3%	0%	0%	3%
Zone 4: Mountain View	11%	8%	12%	14%	16%	12%
Zone 5: Brooke	16%	13%	2%	2%	8%	1%
Zone 6: Hartwood	24%	19%	9%	3%	2%	0%
Zone 7: White Oak	3%	4%	5%	6%	6%	4%
Zone 8: Rockhill	19%	26%	29%	33%	38%	34%
Zone 9: Aquia	47%	44%	38%	24%	31%	28%
Zone 10: Potomac Hills	0%	0%	0%	0%	0%	0%
Zone 12: Berea	4%	7%	7%	4%	17%	88%

Mutual Aid				
	March 2017		Jan – Mar 2017	
	Stafford Provided Aid TO	Stafford Received Aid FROM	Stafford Provided Aid TO	Stafford Received Aid FROM
Fauquier	11	6	33	12
Fredericksburg	46	21	103	56
King George	9	3	15	3
Prince William	3	3	6	8
Quantico	9	44	12	111
Spotsylvania	1	1	1	1
Total	79	78	170	191



Fire and Rescue Department

Non-Emergency Activity		
	March 2017	Jan – March 2017
Training Hours	3,914	8,672
Pre-Plans of Business / Buildings	7 / 50	20 / 366
Public Education Hours/ Students	35 / 845	55 / 833
Community Outreach Sessions	225	576
Special Project Hours	969	2,941





This report summarizes the year to date activities for five years of the Stafford Sheriff's Office from March 2013 through March 2017.

Crime Distribution

Crime	2017	2016	2015	2014	2013	Average
Property Crime	38.7%	38.8%	42.9%	50.5%	54.9%	45.1%
Narcotics Violations	31.9%	25.7%	23.6%	17.3%	21.5%	24.0%
Fraud Crimes	22.1%	26.3%	26.1%	25.9%	18.1%	23.7%
Crimes Against Persons	7.3%	9.2%	7.4%	6.4%	5.5%	7.2%

The above is a summary for all the crimes reported, YTD

Major Crimes Summary

Crime	2017	2016	2015	2014	2013	Average
All Reported Crimes	3,024	3,052	3,029	2,612	2,697	2,883
Major Crimes	1,199	1,127	1,084	1,036	1,013	1,092
% of All Reported Crimes That are Major Crimes	39.6%	36.9%	35.8%	39.7%	37.6%	37.9%

Crimes Against Persons

Crime	2017	2016	2015	2014	2013	Average
Kidnapping/Abduction	5	5	3	5	4	4
Robbery	8	11	8	8	6	8
Homicide	2	1	1	1	0	1
Rape	9	4	7	4	8	6
Aggravated Assault	37	55	34	26	22	35

Crimes Against Property

Crime	2017	2016	2015	2014	2013	Average
Motor Vehicle Theft	15	18	11	23	23	18
Burglary	47	45	36	46	36	42
Larceny	402	374	418	454	497	429
Fraud/Financial	265	296	283	268	183	259

Misc

Activity	2017	2016	2015	2014	2013	Average
Crime Rate per 100 Residents	1.21	1.17	1.24	1.15	1.14	1.18
Concealed Weapons Permits and Federal Licenses	633	859	631	652	1,307	816
Criminal Arrest	1,281	1,224	1,253	1,290	1,552	1,320
Deputies Assaulted	8	11	0	7	3	6
Calls for Service	16,085	16,757	15,338	15,336	15,362	15,776





This report summarizes the year to date activities for five years of the Stafford Sheriff's Office from March 2013 through March 2017.

Overdoses and Narcan Uses by the Sheriff's Office:

2017	Total Overdoses	Fatal Overdoses	Non-Fatal Overdoses	Narcan Administrations by Sheriff's Office	Narcan Saves by Sheriff's Office
January	10	2	8	2	1
February	3	0	3	1	1
March	11	1	10	14	7
April					
May					
June					
July					
August					
September					
October					
November					
December					
CY17 Total	24	3	21	17	9

**Note – Narcan administrations are the total number of doses given.*





This report summarizes the year to date activities for five years of the Stafford Sheriff's Office from March 2013 through March 2017.

Traffic Incidents

Activity	2017	2016	2015	2014	2013	Average
Total Accidents*	1,171	0	0	0	0	234
Total Summonses/Citations Issued	2,714	2,175	2,439	2,667	2,513	2,502
Total DUI Arrests	101	91	119	80	102	99

Animal Control

Activity	2017	2016	2015	2014	2013	Average
Dogs Picked Up	109	126	99	168	149	130
Dogs Turned In	138	93	102	84	124	108
Dog Adoptions	129	67	69	67	81	83
Cats Turned In	197	166	121	106	143	147
Cat Adoptions	70	74	31	41	30	49
Dogs Euthanized	54	47	57	42	61	52
Cats Euthanized	65	46	72	47	79	62

Courts

Activity	2017	2016	2015	2014	2013	Average
Evictions	180	171	182	237	159	186
Out-of-State Prisoner Extraditions	37	33	34	26	23	31

Communications

Activity	2017	2016	2015	2014	2013	Average
ECC Call Volume	57,618	64,070	67,325	65,977	71,867	65,371
Total Law Enforcement CAD Incidents Processed	31,698	31,604	33,568	34,676	34,625	33,234
Total Fire and Rescue CAD Incidents Processed	4,253	4,351	4,078	4,897	4,865	4,489
ECC Auxiliary/Support CAD Events - Utility	466	433	684	626	538	549
ECC Auxiliary/Support CAD Events - Animal Control	576	530	565	662	589	584
ECC Auxiliary/Support CAD Events - Control Burns	1,214	892	710	665	1,113	919

*Note – this is the first year of accident reporting, therefore comparison data from the previous years are not available.

**Note – corrected number.



March 2017			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	409	21	5.1%
General Government Non Public Safety	344	19	5.5%
General Government Total	753	40	5.3%
Utilities	140	3	2.1%
Capital Projects Fund	3	0	0.0%
Total	896	43	4.8%

Annual Turnover Rate					
	2016-2017	2015-2016		2016-2017	2015-2016
February - January	12.8%	13.0%	August – July		13.2%
March – February	13.3%	13.1%	September – August		13.0%
April – March	13.6%	13.1%	October – September		13.2%
May – April		13.4%	November – October		13.5%
June – May		13.7%	December – November		13.4%
July – June		14.0%	January – December		13.3%

The turnover rate measures the number of separations during a 12-month period. These separations include voluntary and involuntary terminations. The vacancy rate measures the percent of vacancies compared to the total number of full-time authorized positions.



Human Services

	March 2017	March 2016	March 2015	March 2014	March 2013	Average
Number of Child Protective Services (CPS) Complaints Investigated	91	56	65	45	49	61.2
Number of Children in Foster Care	36	29	33	47	55	40.0
Number of Children Receiving Child Day Care Assistance	436	440	440	431	323	414.0
Private Day School Placements	78	64	56	60	64	64.4
Public Day School Placements	29	24	28	30	26	27.4
Residential Placements Excluding Foster Care Children	17	19	11	10	18	15.0
Residential Placements Total	21	21	14	16	25	19.4
Number of Families Served by Family Assessment and Planning Team	22	14	11	8	13	13.6

Statistics not reported where VDSS Data is Unavailable



The Citizens Assistance and Volunteer Services Office provides a central in-house resource for customer service and information on County services and complaints. Staff recruits, trains and places volunteers in various departments to assist with a number of tasks.

March 2017 Customer Inquiries handled by Citizens Assistance Staff	
Total Number of Inbound Phone Calls	1,379
Live Help Chats*	39
Citizen Tracker Requests Handled via County Website/Mobile App.	8 Website/0 Mobile App.
Citizens Assisted at the Administration Center Desk in Lobby	1,094
Total Number of Visitors to Administration Center	4,183
Citizens Assisted at the Judicial Center Desk in the Courthouse	794
Total Number of Volunteer Hours**	1,127

* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the 39 Live Help requests, 16 were live chats in which the user and staff member exchanged information through instant messaging, and 23 were offline e-mails, which were received outside normal business hours (weekends or evenings) when staff is not online. Responses were provided as soon as possible or as soon as regular business hours resumed.

** This month's volunteer hours equates to a savings of **\$36,064** in full-time staff costs (with benefits. These figures are determined by taking the volunteer rate (\$32.00 with benefits) that is dictated by the state's Bureau of Labor statistics and multiplying that by the total number of hours that are volunteered.

Year to date hours: 15,553

Year to date value: \$497,696



Information Technology

Top 20 Most Visited Pages

This report summarizes the website, geographic information system map requests, scanning and project and help desk work orders performed by the IT Department. On this page, website statistics are detailed.

How are people looking at our website?

Via Desktop Computer	64%
Via Smartphone	28%
Via Tablet	7%
Unknown	1%

3 min 8 sec average visit duration
7,158 total searches
26,991 total downloads
3.2 actions per visit

Page Title	Pageviews
Home Page	35193
Search, View and Pay Taxes	13071
Jobs Available	6699
Utilities	5809
GIS	4724
Human Resources	3760
Water & Sewer (Utility) Bill	3465
Circuit Court	2996
Real Estate	2904
Jobs	2543
Personal Property Tax	2457
Treasurer	2403
Board of Supervisors	2269
Government	2257
Education	1981
Commissioner of the Revenue	1946
Planning & Zoning	1378
Social Services	1305
Personal Property	1297
Resident	1263

Website Visits for March 2017 – This graph details the amount of visits per day to our website.



Information Technology

The IT Department is responsible for county-wide document management through the OnBase database. Staff scan in documents to make documents available online and to save space by storing documents digitally.

Project and Help Desk Work Orders Worked On In March 2017

Animal Control	1	0.22%
Board of Supervisors	5	1.11%
Public Works	43	9.58%
Circuit Court	3	0.67%
Commissioner of the Revenue	9	2.00%
Commonwealth's Attorney	19	4.23%
Cooperative Extension	1	0.22%
County Administration	36	8.02%
County Attorney	4	0.89%
Economic Development	1	0.22%
Finance/Budget/Purchasing	36	8.02%
Fire & Rescue	11	2.45%
Courts	4	0.89%
Human Resources	11	2.45%
Information Technology	76	16.93%
Regional Landfill	13	2.90%
Planning and Zoning	24	5.35%
Parks & Rec - Community Facilities	33	7.35%
Recycling	5	1.11%
Schools	1	0.22%
Sheriff	20	4.45%
Social Services	16	3.56%
Treasurer	12	2.67%
Utilities	61	13.59%
Voter Registration	4	0.89%
Totals	449	100%

Documents Scanned	
Circuit Court	1
Commonwealth's Attorney	112
Human Services	0
Planning	34
Public Works	1181
Purchasing	0
Sheriff	1528
Utilities	1803
Victim Witness	52

The IT Department prints maps for internal use and also for citizens.

GIS Map Requests	
Internal/External Map Request	76
Walk-Ins	21
Map Sales	7

